

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY15	2,267,507	1,019,232						5,420,656			874,666	3,398,934	12,980,995
other changes:													0
Receipt of Federal Grant for Loan Repayment												(170,000)	(170,000)
													0
Operating Expenses:													0
DII ISF Decrease	(218)												(218)
FY15 after other changes	(218)	0	0	0	0	0	0	0	0	0	0	(170,000)	(170,218)
Total after FY15 other changes	2,267,289	1,019,232	0	0	0	0	0	5,420,656	0	0	874,666	3,228,934	12,810,777
FY15 after other changes													
Personal Services:													0
Salary Increase	51,582	23,188					0	123,323	0		19,899	73,460	291,452
Fringe Increase	42,594	19,148					0	101,835	0		16,433	60,661	240,671
Capped Funding	151,429	(38,849)						(112,580)					0
Workers Compensation Insurance	28,010							46,200			7,455	27,520	109,185
													0
Operating Expenses:													0
													0
General Liability Insurance	1,899							3,131			505	1,865	7,400
Auto Liability Insurance	682							1,126			182	670	2,660
Property Insurance	37							63			11	0	111
Other commercial Insurance	291							481			78	287	1,137
DII	(1,177)							(2,305)			(374)	(1,375)	(5,231)
DHR	6,661							15,925			2,570	9,486	34,642
VISION	9,636							22,384			3,612	13,333	48,965
DII SLA	20,095							48,043			7,752	28,618	104,508
													0
Grants:													0
Eliminate Education Loan Repayment grant to Area Health Education Center (AHEC)												(700,000)	(700,000)
FY16 Changes	311,739	3,487	0	0	0	0	0	247,626	0	0	58,123	(485,475)	135,500
FY16 Gov Recommended	2,579,028	1,022,719	0	0	0	0	0	5,668,282	0	0	932,789	2,743,459	12,946,277
FY16 Legislative Changes													0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3420010000	2,579,028	1,022,719	0	0	0	0	0	5,668,282	0	0	932,789	2,743,459	12,946,277

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Public Health - As Passed FY15	8,276,959	13,028,733	2,461,377		1,102,356	25,000		36,996,383			11,300,662	8,201,357	81,392,827
other changes:													0
Personal Services:													0
Vacancy Savings											(320,000)		(320,000)
Anticipated Receipt of Federal Healthy Homes Grant												(300,000)	(300,000)
													0
Operating Expenses:													0
DII ISF Decrease	(1,037)												(1,037)
FFS ISF Decrease	(45,135)												(45,135)
VISION ISF Decrease	(273)												(273)
													0
CSHN Client Services	(125,000)												(125,000)
Federal Revenue Management								180,000				(180,000)	0
1.6% Medicaid Rate Decrease											(12,325)	(25,023)	(37,348)
FY15 after other changes	(171,444)	0	0	0	0	0	0	180,000	0	0	(332,325)	(505,023)	(828,792)
Total after FY15 other changes	8,105,515	13,028,733	2,461,377	0	1,102,356	25,000	0	37,176,383	0	0	10,968,337	7,696,334	80,564,035
FY15 after other changes													
Personal Services:													
Salary Increase	142,259	228,667	43,199	0	19,347	439	0	652,479	0		192,504	135,078	1,413,972
Fringe Increase	144,637	232,390	43,903	0	19,663	447	0	663,107	0		195,639	137,277	1,437,063
Capped Funding	995,816	(230,530)	(87,102)		(19,505)	(886)		(657,793)					0
Act 188 - chemicals of concern to children		120,000											120,000
Reduce WIC Spending								250,000				(250,000)	0
EMS reduce ambulance inspection	(16,000)											(24,000)	(40,000)
Reduction in Health Surveillance Division	(85,000)											(145,000)	(230,000)
Increase X-Ray inspection fees to cover full program cost	(60,000)	60,000											0
Increase Food & Lodging fees to cover full program cost	(525,000)	525,000											0
Staff Attrition savings												(150,000)	(150,000)
Transfer one Palliative Care Nurse to VDH from DVHA (AHS net-neutral)											97,189		97,189
Transfer one SIM position to VDH from DVHA (AHS net-neutral)								76,886					76,886
													0

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Operating Expenses:													0
Increase Food & Lodging fees to cover full program cost	(25,000)	25,000											0
Cancel new EMS licensing system purchase	(40,000)											(60,000)	(100,000)
Vital records; fully recover costs for paper processing	(20,000)												(20,000)
Hartford Lease	22,049							33,156			9,782	6,864	71,851
St Albans Lease	11,563							17,388			5,130	3,600	37,681
Fee For Space	36,854							(12,452)			(3,674)	(2,578)	18,150
DII	(8,584)							(14,467)			(4,269)	(2,995)	(30,315)
Grants:													0
Vaccine purchase savings for CHIP clients through CDC Vaccines for Children Program												(300,000)	(300,000)
Reduce tobacco prevention spending on Our Voices Xposed (OVX) and Vermont Kids Against Tobacco (VKAT) youth programs												(45,000)	(45,000)
Dental recruitment grant to Vermont State Dental Society												(20,000)	(20,000)
Reduction of General Fund in AIDS community grants	(135,000)												(135,000)
Eliminate Coordinated Healthy Activity, Motivation & Prevention Programs (CHAMPPS)												(300,000)	(300,000)
VCHIP spending authority (locally matched)											847,608		847,608
Immunization Program		3,000,000											3,000,000
EPSDT Medicaid Admin. spending authority (locally matched)											(586,552)		(586,552)
FY16 Changes	438,594	3,960,527	0	0	19,505	0	0	1,008,304	0	0	753,357	(1,016,754)	5,163,533
FY16 Gov Recommended	8,544,109	16,989,260	2,461,377	0	1,121,861	25,000	0	38,184,687	0	0	11,721,694	6,679,580	85,727,568
FY16 Legislative Changes													0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3420021000	8,544,109	16,989,260	2,461,377	0	1,121,861	25,000	0	38,184,687	0	0	11,721,694	6,679,580	85,727,568

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY15	3,110,943	442,829	1,386,234		350,000			8,736,090			18,866,171	3,692,113	36,584,380
other changes:													0
Operating Expenses:													0
DII ISF Decrease	(100)												(100)
Grants:													0
Care Alliance for Opioid Addiction											6,700,000		6,700,000
Financial Incentive payment for treatment providers											(465,000)		(465,000)
1.6% Medicaid Rate Decrease											(193,924)	(13,956)	(207,880)
FY15 after other changes	(100)	0	0	0	0	0	0	0	0	0	6,041,076	(13,956)	6,027,020
Total after FY15 other changes	3,110,843	442,829	1,386,234	0	350,000	0	0	8,736,090	0	0	24,907,247	3,678,157	42,611,400
FY15 after other changes													
Personal Services:													
Salary Increase	14,958	2,129	6,666	0	1,683	0	0	42,008	0	0	119,767	17,686	204,897
Fringe Increase	12,821	1,824	5,715	0	1,444	0	0	36,009	0	0	102,662	15,161	175,636
Capped Funding	58,469	(3,953)	(12,381)		(3,127)			(39,008)					0
Operating Expenses:													
DII	134							96			274	41	545
Grants:													0
Treatment OP/IOP/CM											1,370,926		1,370,926
Residential Treatment utilization											(1,517,884)		(1,517,884)
Opioid Treatment utilization											4,646,958		4,646,958
Transfer Tapestry Program to DOC (AHS Net Neutral)	(350,000)												(350,000)
Reach Up - Community Health Services of Lamoille Valley (CHSLV) share to VDH from DMH - (AHS net-neutral) [BAA Item]	26,013										61,819		87,832
Eliminate ADAP Community Substance Abuse (DOC reduction in General Fund)					(200,000)								(200,000)
Adolescent Treatment Improvement								134,000					134,000
SBIRT (Screening Brief Intervention Referral Treatment)								955,980					955,980
Opiate Care Alliance - Bennington (annualized BAA item)											350,000		350,000
Eliminate transfer from Lottery Control					(150,000)								(150,000)
Medicaid Provider Increase 2.5% for 6 months											406,250		406,250
FY16 Changes	(237,605)	0	0	0	(350,000)	0	0	1,129,085	0	0	5,540,772	32,888	6,115,140
FY16 Gov Recommended	2,873,238	442,829	1,386,234	0	0	0	0	9,865,175	0	0	30,448,019	3,711,045	48,726,540
FY16 Legislative Changes													0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3420060000	2,873,238	442,829	1,386,234	0	0	0	0	9,865,175	0	0	30,448,019	3,711,045	48,726,540
TOTAL FY15 VDH Big Bill As Passed	13,655,409	14,490,794	3,847,611	0	1,452,356	25,000	0	51,153,129	0	0	31,041,499	15,292,404	130,958,202
TOTAL FY15 VDH Reductions & other changes	(171,762)	0	0	0	0	0	0	180,000	0	0	5,708,751	(688,979)	5,028,010
TOTAL FY16 VDH Starting Point	13,483,647	14,490,794	3,847,611	0	1,452,356	25,000	0	51,333,129	0	0	36,750,250	14,603,425	135,986,212
TOTAL FY16 VDH ups & downs	512,728	3,964,014	0	0	(330,495)	0	0	2,385,015	0	0	6,352,252	(1,469,341)	11,414,173
TOTAL FY16 VDH Gov Recommended	13,996,375	18,454,808	3,847,611	0	1,121,861	25,000	0	53,718,144	0	0	43,102,502	13,134,084	147,400,385
TOTAL FY16 VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY16 VDH As Passed	13,996,375	18,454,808	3,847,611	0	1,121,861	25,000	0	53,718,144	0	0	43,102,502	13,134,084	147,400,385